



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

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October 15, 2003

The Honorable Jim Doyle
Governor of Wisconsin
State Capitol Building
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Wisconsin State Legislators
State Capitol Building
Madison, WI 53702

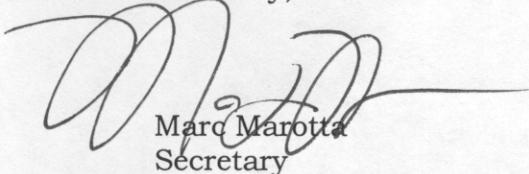
Dear Governor Doyle and Members of the Legislature:

The following 2001-03 Biennial Report for the Department of Administration (DOA) summarizes the department's achievements and activities over the last two years. It also offers an overview of DOA's organization and highlights the department's goals and objectives for the upcoming biennium.

The report illustrates the critical roles and responsibilities assigned to DOA. We promote efficient state government operations by delivering such essential centralized services as procurement, information technology and financial management to other state agencies. During the 2003-05 biennium we will continue to strengthen this partnership, but we will actively seek ways to help counties, municipalities and other local governments become more efficient as well.

We have accomplished much over the last biennium and we look forward to continuing our service to Wisconsin's citizens.

Sincerely,

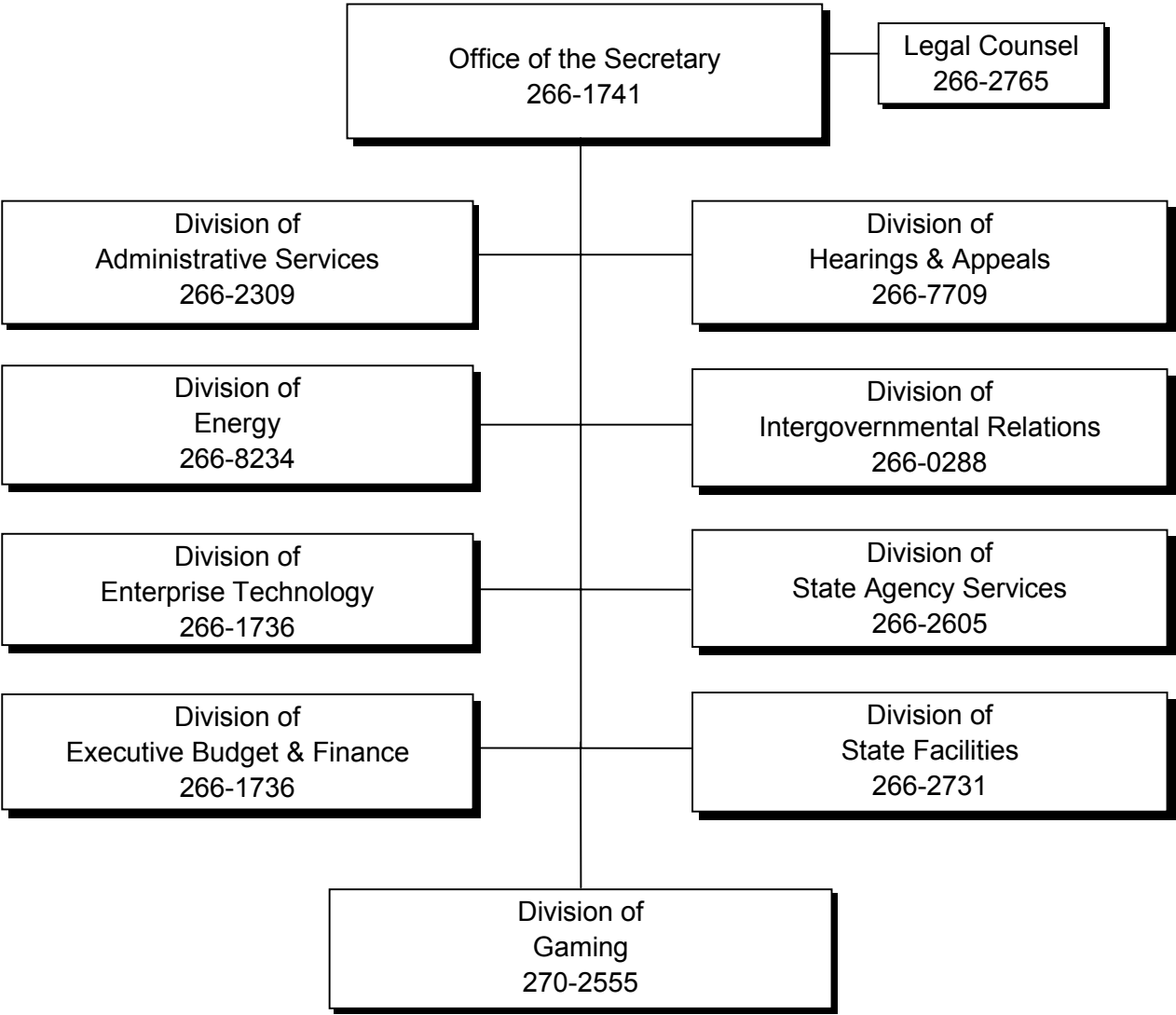


Marc Marotta
Secretary

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WISCONSIN DEPARTMENT OF ADMINISTRATION



WISCONSIN DEPARTMENT OF ADMINISTRATION

2001-2003 Biennial Report on Operations

Description, Accomplishments, and Objectives

The Department of Administration (DOA) was created in 1959 when the state consolidated various independent units into one agency. Since that time, added responsibilities, changing emphases and numerous organizational alterations have significantly changed the department's structure. Shrinking budgets, new policy goals and an increased emphasis on promoting operating efficiencies in other agencies and local governments have impacted the size and look of the department. In 2001-2003 the department positioned itself to meet anticipated staff cuts and initiated several organizational consolidations to meet changing service priorities and achieve operating efficiencies. Additional details on some of these organizational changes are noted under the division headings in this report.

During 2001-2003, the department implemented several initiatives designed to strengthen the agency's "organizational culture". These steps were undertaken to improve communications; elevate and clarify performance expectations for managers and employees through the institution of a core competencies program; and provide opportunities to recognize the value of current employees. Other efforts focused on promoting the department as a desirable place to work; challenging employees to identify ways to reduce bureaucracy and strengthening project management skills.

The department will continue to aid the Executive Office in developing and implementing public policy through the planning and budgetary process, act as a fiscal controller and function as an administrative service agency. In the process it will reshape itself as necessary to meet the needs of the Governor, Legislature, state and local government agencies and the citizens of Wisconsin.

Note: The Division of Enterprise Technology (DET) which became a division in DOA in August, 2003 will publish a separate biennial report under its former status during the 2001-2003 biennium as the Department of Electronic Government.

Readers wishing to know more about a DOA division should visit the department's website at <http://www.doa.state.wi.us/>

Organizational Responsibilities

Division of Administrative Services

The Division of Administrative Services (DOAS) develops and implements management systems for improving department operations, prepares and monitors the department's biennial budgets, provides analyses and recommendations to the Secretary's Office on inter-departmental policies and procedures and performs internal program and fiscal reviews of department programs for effectiveness and efficiency. It also provides administrative support services to 71 district attorney offices and several attached boards, offices and commissions.

Other responsibilities assigned to the division include support for department personnel, payroll administration, employee training, affirmative action, and employee assistance program activities; budget and accounting functions; procurement; space, risk and property management; publications, records, and forms management; and emergency response planning and copier/mail services.

Division of Energy

The Division of Energy analyzes energy policy for the department and the Executive Branch. It also administers a variety of energy programs and services using state and federal funds. The division is organized into three bureaus.

The Energy Markets Bureau forecasts energy supply and demand and plans for energy related contingencies. It directs the business-sector, renewable energy and environmental programs of the statewide energy conservation and efficiency program called Wisconsin Focus on Energy. The bureau also houses the State Energy Information Clearinghouse, which provides energy-related information to the public.

The Residential Efficiency Bureau oversees the Low Income Weatherization Assistance Program. This Program includes funding from the U.S. Department of Energy and the Low Income Home Energy Assistance Program (as required by statute) as well as Utility Public Benefits funds. The Weatherization Assistance Program serves about 6,000 families annually. The Bureau also directs the residential-sector activities of the Wisconsin Focus on Energy program.

The Energy Services Bureau oversees the Wisconsin Home Energy Assistance Program (WHEAP). This includes the federally funded Low Income Home Energy Assistance Program (LIHEAP) and low-income bill payment assistance under the Wisconsin Focus on Energy program. WHEAP and its related services help over 130,000 Wisconsin households annually. In addition to basic heating and electric power assistance, specialized services include crisis intervention, which can include emergency fuel deliveries, heating unit repair and replacement and assistance following the disconnection of utility service.

Note: These three bureaus will be combined into two bureaus in fiscal year 2003-04 (FY04): an Energy Efficiency Bureau for business and residential energy programs and an Energy Services Bureau for low-income assistance programs.

Division of Executive Budget and Finance

The Division of Executive Budget and Finance (DEBF) is organized into three major units: the State Budget Office, the State Controller's Office, and the Capital Finance Office.

The State Budget Office provides statewide budget and policy analysis, acts as chief adviser and staff to the Governor and the Secretary of DOA in the development of executive budget proposals, and assists state agencies in the technical preparation of budget requests. The division analyzes major proposed legislation and prepares or coordinates the preparation of fiscal estimates that accompany all appropriation bills. The division publishes the Executive Budget Book and the Budget in Brief.

The State Controller's Office serves as the financial controller for the state. The office maintains official accounting records for all funds, appropriations and other accounts required by law; publishes the state's Comprehensive Annual Financial Report and Annual Fiscal Report (Budgetary Basis); and oversees all statutory and administrative accounting policy. The office operates the statewide accounting and central payroll systems; performs internal audits of state agencies; and coordinates cash management activities. It also performs the accounting for statewide capital projects, general obligation bonds, commercial paper notes, Environmental Improvement Fund revolving loan programs, and state Master Lease programs; and develops specialized financial reports required by the federal government, the Legislature and executive managers.

The division's Capital Finance Office is responsible for debt management, finance, master lease and bond administration, and financial administration of the state's environmental improvement fund programs. The Capital Finance Office publishes the State of Wisconsin Continuing Disclosure Annual Report, as well as primary market official statements for individual bond issues. The Capital Finance Office also makes material event announcements on behalf of the state, with respect to the state's obligation to provide secondary market disclosure regarding its outstanding bonds.

Other division duties include management and program evaluation and maintenance of the Position Management Information System (PMIS) and the Governor's Appointments Register.

Division of Gaming

The Division of Gaming (Gaming) regulates and oversees Class III Indian Casino Gaming, pari-mutuel wagering and racing, bingo, raffles and crane games, and ships built in Wisconsin that will contain gaming devices. Organizationally it includes the Office of Indian Gaming and Regulatory Compliance, Office of Charitable Gaming and the Bureau of Racing and Support Services.

The Office of Indian Gaming and Regulatory Compliance, pursuant to the provisions of the State/Tribal Compacts, is responsible for the oversight of casino style gaming conducted by Wisconsin's eleven federally recognized Tribes and for the certification of vendors conducting gaming-related business in this state. The Office of Charitable Gaming administers the regulatory licensing functions related to bingo, raffles, and crane games. The Bureau of Racing and Support Services is entrusted with the regulation of live, on-track and simulcast pari-mutuel racing and

wagering conducted at the two greyhound tracks located in Delavan, and Kenosha. (A third track at Hudson closed on August 10, 2001). The Bureau of Racing and Support Services also provides administrative support to all program areas within the Division of Gaming.

Division of Intergovernmental Relations

The Division of Housing and Intergovernmental Relations (DHIR) was recreated as the Division of Intergovernmental Relations (DIR) in August 2003. DIR provides a broad array of resources and expertise that serves the public and all levels of government. It supports municipalities through land use, demography and coastal management programs. The Division also analyzes federal proposals to ensure Wisconsin maximizes its funding opportunities in Washington, D.C. DIR works for Wisconsin through the following programs:

The Wisconsin Coastal Management Program preserves and makes accessible Wisconsin's Lake Michigan and Lake Superior coasts. It awards federal funds and provides technical assistance to manage the ecological, economic and aesthetic assets of Great Lakes coastal areas. It reviews federal activities in the coastal zone for consistency with the state's enforceable policies.

The Comprehensive Planning Program assists local governments in developing land use plans. Local governments control their own planning and land use decision-making. The program provides financial assistance to county and municipal governments to prepare local comprehensive plans.

The Demographic Services Center develops annual population estimates and long-term projections for all Wisconsin municipalities and counties. It is an information and training resource liaison with the U.S. Bureau of the Census through the State Data Center program.

The Office of Federal-State Relations identifies opportunities to bring federal funding to Wisconsin. It analyzes federal issues to assist decision-makers advance proposals that best serve Wisconsin's interests, and assists in obtaining federal grants and procurement. The Office also reviews requests from local officials for state waivers.

The Wisconsin Land Council enhances and facilitates planning efforts of Wisconsin's local governments, and improves the coordination and cooperation of state agencies in their land use activities.

The Wisconsin Land Information Program provides financial and technical support to local governments for land records modernization efforts. The Wisconsin Land Information Board directs the program and serves as the state clearinghouse for access to land information.

The Length of Service Award Program (LOSA) assists municipalities in retaining volunteer fire fighters and emergency medical technicians through a tax-deferred benefit program.

The Municipal Boundary Review (MBR) regulates the transition of unincorporated areas to city or village status through annexation, incorporation, consolidation and cooperative boundary plans. It analyzes agreements that may change territorial boundaries and provide for the sharing of municipal services.

Many municipalities receive state payments in recognition of police, fire and solid waste services they provide on behalf of state facilities. DIR annually analyzes data to determine the amount each municipality may receive.

Plat Review regulates the creation of parcels on subdivision plats and the correction of faulty parcels of record on assessor plats. It promotes the orderly layout of land, facilitates adequate provisions for water, sewerage, road ingress and egress and public access to all navigable water, and certifies technical accuracy, retraceable boundaries and conveyancing by accurate legal description.

Division of State Agency Services

The Division of State Agency Services (DSAS) provides a wide range of services to other state agencies. It manages the state's purchasing and contracting by establishing policies and procedures, by delegating authority appropriate to state agencies, and by monitoring conformance to standards. When economical and efficient, it also contracts for goods and services centrally. Minority business promotion and education, procurement outreach seminars for Wisconsin businesses, contract compliance, and municipal cooperative purchasing programs are integral components of its statewide procurement activities.

The division also administers the federal and state surplus property programs, as well as the recycling and waste reduction programs for state agencies. The division manages statewide risk management programs, which include self-administered property, liability, worker's compensation, and environmental impairment liability. It provides direction and consultation services in safety, loss control, and environmental compliance; and approves all insurance procurements.

Additional responsibilities include mail processing, document sales, records management, vanpooling, and the state's air and motor vehicle transportation operations.

Division of State Facilities

The overall mission of the Division of State Facilities (DSF) is to oversee the design, construction, security, management and maintenance of state facilities/related physical assets and to carry out the state building program under the direction of the State of Wisconsin Building Commission. These responsibilities are accomplished through the establishment of an efficient organizational structure and effective goal setting strategies.

Pursuant to Governor Doyle's budget initiative to streamline and make state government efficient and cost effective, the Department of Administration merged the Divisions of Buildings & Police Services (DBPS) and Facilities Development (DFD) into the Division of State Facilities in May, 2003.

This biennial report will reflect the accomplishments of each of the former divisions and identify the combined goals and future objectives of the Division of State Facilities.

In an effort to achieve functional efficiencies, reduce duplications and deliver improved services to our customers and partners, DSF underwent an extensive formal strategic planning process. The major challenge of combining operations, the size and complexity of DBPS and DFD, was the creation of an organizational structure that successfully met the additional dimensions created by the merger and addressed the impact of diminished financial and human resources upon the division's ability to provide its core services. The resulting organizational structure is comprised of six bureaus – the State Capitol Police, Operations Management, the Facility Management Bureaus – Hill Farms, Central Madison, State Capitol and Architectural and Engineering (focused on capital project management and delivery).

The Facility Management Bureaus strive to provide safe, cost effective, quality facilities and vital facility services at 30 DOA operated facilities. The Bureaus of Operations Management and Architectural and Engineering provide statewide services related to facilities planning, evaluation, technology, real-estate acquisition and leasing, architectural, engineering and design consultation. The State Capitol Police are responsible for the security of state-owned buildings, and the safety of state employees and public visitors in our facilities.

District Attorneys

The district attorneys agency consists of 71 prosecutor units, each headed by an elected district attorney. Sixty-two of the 71 units have one or more additional prosecutors. Each elected district attorney is the appointing authority in his or her office. At the end of the biennium, there were 447.1 FTE prosecutors in Wisconsin. The agency receives non-legal administrative services through the State Prosecutors Office located in DOA. District attorneys are responsible for the prosecution of criminal complaints, juvenile and traffic cases, and county ordinances. In addition they are responsible for certain civil matters, such as children in need of protection services, and termination of parental rights-if so designated by the county board of supervisors.

Division of Hearings and Appeals

The Division of Hearings and Appeals (DHA) acts as an administrative court system for nine major state agencies by conducting and deciding contested cases for these agencies. A classified administrator heads the division. Division hearing examiners (administrative law judges) and administrative support staff work in offices located in Madison, Milwaukee and Eau Claire. In the last calendar year the division handled about 13,000 cases for such agencies as the Departments of Corrections, Natural Resources, Health and Family Services, Workforce Development, Employee Trust Funds, Public Instruction and Administration.

The administrative adjudication of contested matters allows citizens the opportunity to obtain a due process review of their dispute with a state agency and to have a neutral decision-maker issue findings of fact and conclusions of law. The process is less formal than that used by the civil court system and is also faster and less expensive. While the results of a contested case hearing may be appealed to circuit court, the vast majority of cases do not go to the courts and therefore provide a substantial diversion of cases from the over-crowded dockets of circuit judges.

In addition to the dozens of types of cases previously handled by the DHA, it will be adding parole recision matters and support of the Waste Facility Siting Board to its areas of responsibility in the upcoming fiscal year.

Attached Agencies

During the biennium covered in this report, the following agencies were attached to or received administrative support from the Department:

Department of Electronic Government
Women's Council
Adolescent Pregnancy Prevention Board
Elections Board
Ethics Board
District Attorney Program
Tax Appeals Commission
National Community Services Board
Board of Commissioners of Public Lands

Board on Aging and Long Term Care
Executive Office
Lieutenant Governor's Office
Judicial Commission
Division of Hearings and Appeals
Office of Justice Assistance
Land Information Board
TEACH
Waste Facility Siting Board

Accomplishments during the 2001-03 Biennium

Division of Administrative Services

- Completed the department-wide dissemination and training associated with the Financial Information Reporting System (FIRSt), a web-based tool that provides up-to-date desktop access to financial information from WiSMART.
- Completed department's 2003-05 Biennial Budget request to the Governor.
- Completed Single Audit Reviews for 72 counties, 13 tribes and 368 nonprofit organizations and municipalities receiving department funds, a total of 906 reviews over the biennium.
- Completed the preparation of federal reports for grants received by the department, a total of approximately 320 reports over the biennium.
- Successfully provided budget, accounting, reconciliation and GAAP (Generally Accepted Accounting Principles) entries, and fiscal year-end closing for 13 separate agencies in addition to the Department of Administration.
- Over the biennium, processed a total of 43,160 payment transactions, 2,670 journal entries, and 4,080 receipts/deposits for the department and attached agencies.
- Administered the department's biennial Affirmative Action Plan, concentrating on the recruitment and retention of qualified target group members.
- Established and implemented an "ideal employee" program based on six core competencies and provided related training.
- Commenced implementation of an agency-wide Electronic Time and Attendance Reporting System.
- Implemented changes as needed in personnel, financial management, management services, and computer services to start-up the new Department of Electronic Government.

- Assisted the Governor-Elect transition team with their office set up and technical support.
- Provided procurement support for several major initiatives involving the state's long distance services, pharmaceutical management program, and a new state cellular contract. Also supported were a feasibility study of digital quality power for high tech operations and a study to see if the state can generate revenue by leasing or renting space or infrastructure for telecommunications related needs of private industry.

Division of Energy

Energy Efficiency

- Awarded contracts of \$39.5 million in FY02 and 45.3 million in FY03 to operate the statewide energy efficiency effort called Focus on Energy. This program provides energy efficiency assistance to businesses, schools, local governments and the residential sector through contracts with non-profit administrators.
- Saved 36.5 Megawatts of electricity through the Focus on Energy program in FY03, a fourfold increase over the amount saved in FY02. Natural gas savings increased threefold between FY02 and FY03. Total energy savings had a value of \$18 million annually with savings expected to last ten years and return \$3 for every dollar invested.
- Committed \$100,000 to the Operation Fresh Start program to help create ten new homes.
- Continued efforts in promoting Energy Star Homes; using about \$500,000 per year, more than 500 homes were affected and many contractors were trained to participate in this effort.
- Received \$2 million in grants from the U.S. Department of Housing and Urban Development to address hazards associated with lead based paint and address the needs of approximately 350 dwelling units.
- Sponsored the International Energy Program Evaluation Conference, and presented papers detailing results from the Focus on Energy program.
- Provided support to the Midwest Energy Efficiency Alliance, a regional organization of utilities, nonprofits, energy service companies, manufacturers and government agencies working to increase the penetration of efficient energy technologies into the marketplace.
- Completed the pilot energy efficiency program contract with the Wisconsin Public Service Corporation. The pilot program led to the establishment of the statewide Focus on Energy program.
- Sponsored an initiative for energy-intensive industries to target long-term energy research needs. The Industries of the Future program provides an industry-driven roadmap to efficiency. Roadmaps were developed for the printing, water and wastewater, glass, plastics and chemicals, and bio-based products industries.
- Created the private non-profit Center for Technology Transfer (CTT) to speed the commercialization and adoption of innovative energy technologies. The CTT provides start-up capital and technical assistance for promising technology developed in Wisconsin.
- Contracted for the development of the Practical Energy Management training curriculum to help businesses adopt a standardized best practices approach to energy management.

Energy Services

- Provided an annual average of \$43.5 million in federal heating assistance funds to 124,000 low income households and over \$12 million in state energy assistance funds to 113,000 households to help offset home electricity costs.
- Provided an average of \$8.1 million annually in crisis assistance funds to assist 27,000 low-income households with emergency or pro-active needs related to home electric and/or heating needs.
- Provided \$2.5 million in funds each year to repair or replace defective heating units for 1,900 low-income households.

- Received \$9 million from the U.S. Department of Energy for the Weatherization Assistance Program.
- Completed integration of the Low Income Focus on Energy funds for weatherization into the Weatherization Assistance Program, permitting additional measures to more fully address the total energy consumption of homes.
- Hosted the Energy Services Conference providing training to county and non-profit energy assistance staff. The conference provides technical training in carrying out the department's low-income assistance programs as well as providing an overview of federal and state funding issues.
- Received \$1.3 million over two years in federal leveraging awards based on the state's support for low income energy programs from state and private resources. Funds may be used for the emergency repair or replacement of defective heating units in low-income households.
- Completed development and implementation of new, IT systems for the Wisconsin Home Energy Assistance Program (WHEAP), the Weatherization Program and the Lead abatement programs.
- Provided \$500,000 in matching funds for the private non-profit Keep Wisconsin Warm Fund, which provides assistance in energy crisis situations.
- In cooperation with the Department of Agriculture, Trade and Consumer Protection, initiated an outreach effort to connect rural residents with energy assistance programs.

Division of Executive Budget and Finance

- Prepared the Governor's 2001-03 state budget, which erased an unprecedented \$3.2 billion deficit without tax increases and through significant reductions in state government.
- Prepared two mid-biennium budget repair bills (2001 Act 109 and 2003 Act 1) to address declining state tax revenues by reducing state spending.
- Provided analyses for 109 bills that passed both houses of the Legislature during the 2001 session.
- Implemented administrative budget reductions, including limits on agency travel and positions.
- Downsized and streamlined operations within the division through a reduction of State Budget Office teams from six to four and better integration of division units.
- Presented options on streamlining and enhancing the executive budget process using focus group input from state agency budget and administrative leaders.
- Developed new economic forecasting resources and improved monitoring and reporting of the state's cash flow.
- Conducted focus groups with agency staff to review and improve the allotment process.
- Structured and negotiated the sale of tobacco settlement revenue bonds to generate proceeds of \$1.6 billion.
- Passed the \$2 billion mark in amount of Environmental Improvement Program loans.
- Refunded \$85 million Clean Water Fund revenue bonds realizing over \$3 million in present value savings.
- Refunded \$325 million of Transportation Revenue Bonds realizing \$11 million in present value savings.
- Continued to enhance the state's commercial paper, which since its inception has provided the state with over \$48 million in debt service savings.
- Developed the financing structure for the West Campus Co-Generation Facility.

- Used the Master Lease Program to finance over \$42 million in projects to improve the use of energy in state facilities through the Wisconsin Energy Initiative. The estimated annual energy savings from these projects is approximately \$5 million.
- Implemented the web-based electronic time reporting system (PTAWEB) for employees of DOAS and SCO.
- Implemented the Commuter Benefits Program which allows parking, vanpool and bus pass deductions to be taken on a pre-tax basis.
- Implemented represented contractual increases and non-represented compensation plan and parity increases for over 33,000 employees.
- Implemented new statewide cash management services contract, which reduces state-banking costs by \$700,000 annually.
- Completed negotiations on statewide electronic receipting contract. Negotiated pricing will allow DOT to reduce the annual fee charged to over 400,000 customers renewing their vehicle registration from \$2.50 to \$1.50.
- Completed the State of Wisconsin's fiscal year 2001 and 2002 Comprehensive Annual Financial Report, which implemented new financial reporting requirements of the Governmental Accounting Standards Board.
- Migrated the University of Wisconsin to WiSMART for capital project accounting.
- Continued to streamline processing interfaces with the Division of State Facilities, including fee billing for minor projects, updates to project manager assignment, and improved processing interface for WisBuild payments
- Improved financial reporting from capital project funds.
- Issued 23 audit reports that covered reviews of agency controls and statutory compliance of the disbursement process.
- Converted the Department of Workforce Development to WiSMART.
- Implemented the sick leave conversion credit as required by the Legislature. Revised the payroll system to lapse the sick leave conversion credit portion of the retirement payment to the general fund. Tracked that all agencies approved the special payroll transactions generated and made adjustments as necessary.
- Implemented improved process for reprinting laser checks.

Division of Gaming

- Amended tribal compacts to increase the number of Wisconsin tribes submitting electronic games of chance data via the Data Collection System. The system provides the ability for Gaming staff to remotely monitor the play of slot machines and associated accounting information to ensure the integrity of casino gaming in Wisconsin.
- Enforced the provisions of the eleven State/Tribal Gaming Compacts by conducting on-site audits of tribal casinos, investigating any irregularities identified during the analysis of the information received from the Data Collection System, and certifying gaming related vendors to ensure the integrity of gaming in Wisconsin.
- Instituted the electronic transfer of funds to collect the tribal payments in accordance with the State/Tribal Compacts. The total funds to be collected over the five year compact period is in excess of \$123,000,000.
- Expanded a new electronic fingerprint system that increased the accuracy and efficiency of the fingerprint process. A second system was installed at the racetrack in Delavan, Wisconsin. The use of this system has

resulted in a more expedient transfer of fingerprint information to the Wisconsin Crime Information Bureau and FBI.

- Implemented a web-based computerized system that tracks the addition, changes or removal of electronic games of chance from the tribal casinos. This system maintains a current inventory of all electronic games of chance located at each casino and provides a mechanism for the Division of Gaming to remotely monitor all movement and changes made to these machines.
- Developed with representatives from the Division of Gaming, Office of Computer Services, totalizator companies and the racetracks, an updated method to download pari-mutuel simulcast revenue information. This implemented system has increased the efficiency and accuracy of conducting the daily reconciling of pari-mutuel tax revenues by Division of Gaming staff.
- Reduced staff time to review and process vendor background investigations through an electronic vendor application developed by the Office of Indian Gaming and Regulatory Compliance.
- Regulated the operation of the on-site greyhound adoption programs located at each racetrack facility in Wisconsin. The Adopt-A-Greyhound program, which is a required condition of licensure by the Division of Gaming, is the only state mandated program in the pari-mutuel industry. Over 6,000 greyhounds have been adopted into a family environment since 1990.
- Regulated a total wagering handle (live and simulcast) at the Wisconsin greyhound tracks exceeding \$2.55 billion since the inception of pari-mutuel wagering and racing in April of 1990.
- Provided over \$2.2 million for property tax relief and/or lapse from the Racing appropriation during the 2001-2003 biennium. Provided over \$800,000 for property tax relief and/or lapse from the Charitable Gaming appropriation in the same period.
- Conducted a comprehensive review, developed and implemented a revised schedule of forfeitures for violations of the Administrative Code pertaining to pari-mutuel racing and wagering. This review covered forfeitures for drug violations in racing.
- Began the process of updating the Administrative Rules in both pari-mutuel Racing and in Charitable Gaming.
- Implemented a web based Gaming System site that other regulatory agencies will use as a model in regard to the content of regulatory related information maintained on the site. This site includes Administrative Rules, Statutory References and program specific information for Racing, Indian Gaming and Charitable Gaming.
- Updated a web-site that allows users, including the general public, to access information regarding the Division of Gaming's program areas. Users are able to download all charitable and racing licensure applications, gather general information and statistics regarding the program areas and access links to administrative rules, state statutes and other regulations regarding gaming in Wisconsin.
- Conducted meetings that included Division of Gaming staff, kennel personnel and racetrack management to discuss regulatory and operational issues and ideas of importance to both parties. The meetings promote a team concept that focuses on communication, idea sharing and a cooperative approach to problem solving.
- Participated in the state agency wide Wisconsin.gov web site by posting licensing information that impacts Racing, Indian Gaming, and Charitable Gaming.

Division of Intergovernmental Relations (was the Division of Housing and Intergovernmental Relations during the 2001-2003 biennium).

- Facilitated efforts to pursue a Medicaid Intergovernmental Transfer initiative that resulted in Wisconsin receiving an additional \$1 billion from the federal government over a seven-year period.
- Promulgated Adm. 48, Wis. Admin. Code, relating to comprehensive planning and transportation planning grants to local governmental units.

- Awarded and administered \$6 million in grants to 360 local governmental units for developing comprehensive plans; received 105 comprehensive plans.
- Awarded \$5.4 million under a special federal appropriation for acquisitions, wetland restorations, and contaminated site cleanups along Lake Michigan and Lake Superior.
- Awarded and administered over \$7 million in Wisconsin Land Information Program grants for land records modernization.
- Prepared a legislative report addressing Wisconsin Land Information Board and Wisconsin Land Council continuation and feasibility of combining their functions.
- Developed a series of federal priorities based on Wisconsin policy needs, resource availability and congressional calendars.
- Assisted local governments and non-profit organizations attract \$14.6 million of federal grants and contracts during the biennium.
- With the Department of Natural Resources, gained federal approval of a coastal nonpoint source pollution control program, eliminating possible sanctions of the state's federal Coastal Zone Management and Clean Water Act awards and making additional federal dollars available to address Coastal Nonpoint Pollution Control.
- Completed state-level population projections to 2030, and county and municipal level projections to 2010.
- Approved two cooperative boundary agreements, issued seven incorporation petitions, and wrote opinion letters for 559 annexation petitions; conducted hearings and assisted local governments with dispute resolution.
- Performed 1,652 plat reviews resulting in over 35,189 lots that comply with minimum state and local requirements, and began accepting digital submittals of subdivision plats in order to improve efficiency.
- Assisted local governments in developing and adopting their comprehensive plans by creating guides for the intergovernmental cooperation, economic development and housing elements.
- Worked with the Wisconsin Land Information Board to facilitate grants administration, reviewed State agency plans to integrate land information, administered the Wisconsin Land Information Program Annual Program Survey, developed and provided metadata training, and participated in the development of the Wisconsin Land Information Program Elevation Data Task Force Report.
- Partnered with the Wisconsin Society of Land Surveyors, Register of Deed Association, and others to revise Chapter 236, Wis. Stats., relating to updating surveying, mapping, and procedural requirements in the state platting laws.
- Initiated a pilot project with DNR and DEG to develop and implement selected technological Internet GIS components which will support a Wisconsin Land Information System.
- Assisted in the preparation of the State of Wisconsin Hazard Mitigation Plan.
- Assisted with the development of the Land Use Goals approved by the Wisconsin Land Council.
- Completed annual population estimates in accordance with the statutes.
- With the University of Wisconsin Applied Population Laboratory, improved public access to census-related information with the release of Wis. Stats., an on-line data retrieval system.
- Created an annual publication to increase awareness of, educate public policy and opinion leaders about, and maintain a historical record of Great Lakes issues.
- Facilitated and developed revised instructions for State Agency Plans to Integrate Land Information, required annually of eleven state agencies.
- Completed and implemented the tabular database tracking application to streamline the municipal annexations process.
- Conducted a division-wide GIS needs assessment to assess the potential for disseminating and supporting GIS technology.
- Developed DOA's plan to integrate land information.

- Supported the integration of a statewide geospatial data clearinghouse (WISCLINC), and converted GISSC metadata to XML format for inclusion in the Wisconsin Land Information System (WLIS). Worked with DOR in developing additional metadata files.
- Processed statewide Census 2000 TIGER/Line files, continued to acquire or process updated versions of Urban Area TIGER/Line files, 2002 TIGER/Line files, for integration in DOA Geo Library, and dissemination to all statewide GIS users.
- Geocoded DWD SNAP files of 140,000 businesses, and created user friendly lookup tables for new North American Industrial Classification System (NAICS) codes.
- Initiated the Length of Service Award Program in 2001 and enrolled 115 volunteer fire departments covering 4,097 individuals. Municipalities and the State contributed \$1.9 million in 2002 through LOSA to retain volunteer fire fighters and emergency medical technicians.

Division of State Agency Services

- Developed a business plan that describes the procurement priorities and how staff will accomplish specific results through FY 05. The plan contains a business model with measurable outcomes, the strategies necessary to reach its goals, and the timeframes, milestones and accountabilities to ensure measurable results.
- Conducted the 2001 State Procurement Conference with over 200 agency purchasing and program participants and 80 suppliers to statewide contracts in attendance. Topics included e-procurement, and negotiating contract terms and conditions.
- Expanded outreach efforts to local governments by giving presentations on the direct and administrative savings available through use of the statewide contracts. Forums included meetings of the League of Municipalities, Wisconsin Counties Association and the Wisconsin Association of Public Purchasers.
- Developed a request for proposals (RFP) for Integrated Credit Card Services to combine the functionality of three separate programs – Purchasing, Fleet and Travel – into one multifunctional program with a single provider. The RFP requirements were developed by multi-agency representatives of the three disciplines and were combined into a set of common goals by DOA staff.
- Included as one of six states to be recognized in a “Best Practices for Procure-to-Pay” study by Visa and Deloitte Consulting.
- Partnered with the State Controller’s Office (SCO) to expand the SCO’s financial audits to include a review of the agencies’ procurement functions based on state procurement policy attributes.
- Conducted a statewide agency safety and health review survey to identify best practices and future needs to address risk control weaknesses. Worked with national safety consultant and the Department of Health and Family Services to perform detailed risk control assessments at two institutions and assisted in implementing recommendations. The number of state employee workplace injuries was reduced by 15% during the biennium.
- Initiated the development of a comprehensive property risk control program by completing Property Maximum Loss studies of major state buildings, appraisals of selected buildings to determine accuracy of existing buildings and risk control studies of selected buildings. Information was used to place excess insurance in very difficult insurance market, and will be basis for developing the strategies of risk control program.
- Developed a Worker’s Compensation medical cost containment plan and implemented several initiatives including: a pharmaceutical benefits management network providing prescription drug discounts; reduced medical fee schedule with two large providers for state employees; and peer review for chiropractic and physical therapy services to determine appropriate level of services provided.
- Conducted two Annual Risk Management Conferences for 400 state and university employees and provided numerous other training opportunities in all aspects of risk management and safety.
- Established an enterprise-wide program to coordinate fleet resources used by individual agencies. Improvements to planning fleet resources will eventually save the state an estimated \$1 million per year.

- As part of the Governor's Fleet Reduction Initiative, reduced the motor vehicle fleet by 10%, or 370 vehicles.
- Use of the State Records Center for inactive records storage saved state agencies an estimated \$5 million during the biennium compared to storing these records in first class office space.
- Reorganized and improved the efficiency of state mail services by better coordination of routes.
- Assisted and financially supported the installation of 10 new E85 (85% ethanol, 15% conventional gasoline) public refueling stations in Madison, Tomah, Janesville and Milwaukee through grant assistance from the U.S. Department of Energy.
- Conducted a public awareness campaign to increase the use of E85 including E85 station grand openings, E85 fuel discounts and promotional events.
- Awarded 18 Wisconsin municipalities over \$300,000 through the Local Governance and CMAQ Alternative Fuels Grant Programs to cover the marginal cost of purchasing alternative fuel vehicles.
- Partnered with General Motors and the National Ethanol Vehicle Coalition in a multi-state E85 marketing campaign, "I Fuel Good" to promote the use of E85 fuel.

Division of State Facilities

Buildings and Police Services - State Capitol Renovation/Restoration Project

- Finished restoration of the State Capitol's the East Wing.
- Completed construction of the new Facility Service Tunnel between the State Capitol and the new State Justice Center and Law Library.
- Relocated the Capitol building management offices and shops to the new underground facility service area.

Buildings and Police Services - State Space Management

- Established a CAD building space database of blueprints, drawings, and accurate measurements of the state owned buildings.
- Completed the process of re-measuring DOA-owned and managed office buildings using computer-based drawings and measurements with the intent to recalculate the space rental rates to include buildings common floor areas or amenity spaces.
- Coordinated and completed the occupancy of the Risser Justice Center and Law Library for the Department of Justice, the State Law Library, and other legislative agencies.

Buildings and Police Services - Sale of State Office Buildings

- Finalized the sale of the Loraine State Office Building after the Department of Justice vacated the site.
- Completed the sale of the Lake Terrace State Office Building to the State Investment Board.

Buildings and Police Services - Major Renovations/Construction Projects in State Office Buildings/Facilities

- Completed the second and final phase of the renovation/construction project of the State Labor Building (GEF-1) in November 2002.
- Finished the State Education Building (GEF 3) Office of the Commissioner of Insurance (OCI) 1st and 2nd floor renovation project.
- Completed the Wilson Street Department of Health and Family Services (H&FS) Building interior remodeling for reorganization and the relocation of H&FS operations from leased space to the H&FS Building.
- Completed interior remodeling projects at the State Labor Building, State Natural Resources Building (GEF II) and the State Education Building (GEF III).
- Finalized phase 1 of the La Crosse State Office Building remodeling and implemented a reallocation of I" Floor space to alleviate Department of Transportation (WisDOT) and Department of Natural Resources (DNR) tenant agency overcrowding.
- Completed the 68,000 square foot addition and remodel of the Waukesha State Office Building.
- Installed two new chillers at the Capitol Heat & Power Plant (CHPP) to increase air conditioning capacity of the plant and electricity production during the summer months.

Facilities Development - State Building Program

- Implemented the record setting (\$1.56 billion) 2001-03 Biennium Building Program. The Building Program provided \$931 million in funding for new construction and capital repair projects.
- Implemented 1297 projects through the Small Projects Funding Program totaling over \$57 million.
- Initiated the development of performance measures for the State Building Program to improve program accountability and increase efficiency.
- Selected architect and engineer (A/E) firms for 255 projects at a total construction value of \$432 million.
- Closed 35 major projects (over \$2.5 million) with project budgets totaling \$348 million.
- Reduced total value of construction change orders by 10%, from approximately \$44.6 million in the 99-01 Biennium to \$39.8 million in 01-03 Biennium.

Facilities Development - Process Improvement and Technology

- Fully implemented electronic payment module in the WisBuild system for both Construction Contractors and A/E Consultants. Overall process was reduced from a three to one month cycle.
- Improved the A/E contract initiation process resulting in decrease of processing time from an average of 50 to 22 days
- Launched a process re-engineering initiative to identify potential enhancements to the contracting procedures through implementation of electronic plan distribution, bidding and contracting.
- Implemented electronic archiving of architectural and engineering record drawings for all state owned facilities, including the purchase of electronic scanning and plotting equipment.
- Continued to make enhancements to the division's webpage, enabling Wisconsin Architects/Engineer (A/E) consultants to submit qualifications and interest for the majority of the State Building Commission (SBC) approved projects.
- Fully implemented the Wisconsin Asbestos and Lead based paint Management System (WALMS), a web-based database for managing data from building inspections required by OSHA prior to building renovation or demolition.
- DSF is continually developing new web-based approaches to managing our state facility construction/development. Examples are a web-based evaluation and document review system for evaluating the work of consultants working on state projects. This data is actively used by the Selection Committee in selection of qualified consultants to do our design work
- Increased use of electronic communications, document exchanges, electronic signatures, and bidding. All field-related documentation now electronically stored on a shared drive. All contract related documents stored in the WisBuild system.
- Finalize and implement revisions to the A/E evaluation process, to enhance its quality management and communications attributes.
- Improve the quality of field inspections by increasing the efficiency of field administrative functions.
- Improved ability to reduce construction changes through improved design reviews and such staffing enhancements as benchmarking and performance measurement, time management and reporting and improved project financial management.

Facilities Development - Document Improvement and Standardization

- Achieved more uniform procedures for staff interaction with outside A/E's and contractors, through the complete revision/update of the A/E Policy and Procedure Manual and development of the DFD Project Manual posted to the DSF web site.
- Continue to improve the quality of the division's bidding documents through additional use of outside reviews, better in-house reviews, continued development and updating of DFD Standards and Design Guidelines, and revisions to the A/E evaluation process.
- Set CAD standards to be used on all future projects. This standard will enable our staff to be more efficient in managing/reviewing/constructing state buildings.

Facilities Development - Energy & Utility Improvements

- Coordinated the purchase of 309,954 tons of coal, at a cost of \$24,240,971; the purchase of 8,612,339 cubic feet of natural gas, costing \$40,956,352; and 739,367 gallons of fuel oil, costing \$799,968. Alternative fuel use included 7,754 tons of process waste paper fuel pellets, and 7,683 tons of tire-derived fuel saving an estimated \$385,925 in landfill fees while preserving landfill space that would have been used for the 15,437 tons of material.

- Analyzed and negotiated a \$180 million public/private partnership with Madison Gas and Electric to construct and operate a central gas fired co-generation plant to provide steam and chilled water to the UW-Madison campus.
- Instituted a central heating plant safety inspection and testing program for high-pressure steam boiler equipment and valves.
- Implemented 16 contracts totaling \$19.4 million for work under the Wisconsin Energy Initiative program. This is in addition to the ongoing metering and verification being conducted on the 40 contracts previously reported in the 1997-99 and 1999-01 biennial reports. The division also incorporated revised Energy Efficiency Design in the DSF standards.
- Continually updated our design guidelines to provide for more economical, safe, and energy efficient state buildings. DSF has been in the lead of constructing facilities that are highly energy efficient and continually experiments in its own working spaces with new technologies.

Facilities Development - Improved Relations with Partners

- Provided formal maintenance and operation training for Department of Corrections (DOC) maintenance staff from DOC facilities statewide. Training included the following systems: plumbing, HVAC, central heating plants and general building systems.
- Increased communication with and networking between heating plant managers from all agencies, including a quarterly newsletter, regional and annual heating plant conferences.
- Initiated changes to make it easier for small firms and firms who have never worked on a state project to be selected for small projects less than \$100,000.
- Held conference with AIA & ACEC groups, headlined with document quality expert, showing continued emphasis on quality of documents.

District Attorneys

- Managed the FY 03 lapses totaling \$900,000 using a three day temporary layoff of GPR funded Assistant District Attorneys and Deputy District Attorneys.

Division of Hearings and Appeals

- Managed a substantially higher caseload of corrections hearings with less resources and continued to meet deadlines for final resolution of these cases.
- Implemented electronic dissemination of hearing notices and decisions to parties .
- Increased the types of case decisions available to the public on the division web site.

Flexible Work Schedules-DOA

The department maintains its commitment to providing flexible time and staggered hours work schedules, permanent part-time positions, job sharing and other alternative work patterns. All DOA divisions utilize lap-top computers and dial in connectivity for staff to work from other locations, when they cannot be in the office. More than 50% of the department's employees work non-standard (other than 7:45 AM to 4:30 PM) hours, while providing quality service through a mutually satisfactory arrangement.

Objectives for the 2003-05 Biennium

Division of Administrative Services

- Work with department managers and divisions to implement the provisions of the 2003-05 Biennial State Budget (2003 Wisconsin Act 33) as they apply to the Department of Administration and attached agencies.
- Coordinate and prepare the department's 2005-07 Biennial Budget request to the Governor.
- Roll out the Financial Information Reporting System (FIRSt) to other interested state agencies.
- Continue to provide quality service to department managers, divisions and attached agencies in the areas of accounting, budgeting and legislative analysis.

- Consolidate management functions, including human resources and technology with the attachment of the Office of State Employment Relations and the assimilation of the Department of Electronic Government.
- Revise the Employee Handbook to reflect new and updated policies and procedures.
- Fully implement the agency's on-line leave accounting system.
- Coordinate planning and support services necessary to implement space changes affecting 9 of 10 floors in the building and moves of organizations from leased space to the Administration Building.
- Assimilate new staff and related information technology (IT) procurement responsibilities resulting from the elimination of the Department of Electronic Government and transfer of those positions to the division.
- Work with divisions to update outdated records' disposal authorizations or establish new ones as appropriate.
- Complete a comprehensive emergency response plan for the agency.
- Coordinate the production and distribution of the agency's 2001-2003 biennial report.

Division of Energy

- Implement a reorganization of the division to reduce the number of bureaus from three to two and the number of sections from eight to four.
- Implement the division mission statement adopted in January 2003:
 - 1) Develop, analyze and recommend innovative energy policy and strategy to decision-makers.
 - 2) Oversee the design and implementation of innovative and sustainable energy efficiency and renewable energy programs that serve the people of Wisconsin, especially those who are most vulnerable.
 - 3) Support market-based infrastructure, with safeguards for individuals unfairly disadvantaged by the market.
 - 4) Provide information that enables consumers to make fully informed energy choices.
 - 5) Account for the environmental benefits of wise energy use.
- Implement the Focus on Energy mission statement adopted in January 2003:
 - 1) Reduce the amount of energy used per unit of production in Wisconsin while improving energy reliability.
 - 2) Expand the ability of markets to deliver energy efficient and renewable goods and services to consumers and business.
 - 3) Deliver quantified financial returns on public investments in energy improvements.
 - 4) Reduce the environmental impact of energy use.
 - 5) Enhance economic development and make Wisconsin firms more competitive.
- Cooperate with the Public Service Commission and Department of Natural Resources in an effort to coordinate environmental compliance, energy regulation and energy efficiency responsibilities.
- Develop and implement basic client education program for Weatherization Assistance and Residential Efficiency Programs.
- Continue to refine the Outreach and Crisis Program policies and implement any needed changes.
- Use evaluation products to assess aspects of program operations and implement desired changes.
- Expand the Focus on Energy efforts that help small manufacturers implement energy management programs.
- Strengthen the program ally component of Focus on Energy business programs and transfer more activity from program administrators to the private sector.
- Expand efforts to help Wisconsin manufacturers of energy efficient products to increase their market share.

Division of Executive Budget and Finance

- Implement the 2003-05 budget, including the elimination of over 2,200 state positions and the allocation of approximately \$80 million in unspecified state agency cuts.
- Continue to monitor state revenue and expenditure trends.
- Provide staff assistance to gubernatorial study committees, including the Governor's Task Force on Educational Excellence.
- Review the state budget development process and prepare 2005-07 budget instructions for state agencies.
- Prepare the Governor's 2005-07 biennial budget request.
- Review division computer applications for improvements and redesign opportunities, including budget (B-system), personnel management (PMIS) and payroll systems.
- Structure the refinancing of the state's unfunded pension and sick leave conversion liabilities.
- Continue to implement the electronic time reporting system (PTAWEB) throughout DOA and investigate implementation in other state agencies.
- Implement new applications to enhance fiscal management of payroll and capital accounting/debt management data and improve reporting capabilities.
- Implement pay plan and labor union contract pay increases and benefit changes.
- Integrate the state's cash management functions within the State Controller's Office, resulting in a reduction of 2.0 FTE positions.
- Assist agencies in moving receipting operations from point of sale to electronic receipting, saving the state least \$2.50 for each receipt.
- Implement Governmental Accounting Standards Board Statement No. 39 and No. 40 requirements for the Comprehensive Annual Financial Report.
- Implement electronic funds transfer payments to building contractors working on state projects.

Division of Gaming

- Establish internal control procedures, covering new electronic and table games for use as the guideline for casino operations in Wisconsin.
- Establish internal procedures for the monitoring and collecting revenue from Wisconsin tribes pursuant to the 2003 amended compacts.
- Upgrade the Data Collection System to allow the collection of data from the newly authorized electronic games of chance and table games pursuant to the 2003 amended compacts.
- Train staff in the new games that were agreed to in the amended 2003 State/Tribal compacts.
- Implement a web-based Charitable Gaming System that will enable organizations to complete applications online and shorten the overall approval time and Gaming staff time in processing paper applications.
- Implement an electronic credit card payment system for Racing, Charitable Gaming and Indian Gaming applications, certifications and ruling payments.

- Complete the rule-making process begun in the last biennium and receive legislative approval of updated Administrative Rules in both pari-mutuel Racing and Charitable Gaming.
- Maintain an effective and appropriate role in Indian Gaming to ensure that the objectives of the Compacts and Indian Gaming Regulatory Act are fulfilled and that all gaming conducted in Wisconsin is of the highest level of integrity.
- Establish the procedures to be used with the Department of Justice to electronically transmit digital fingerprints taken at each of the Wisconsin racetracks.
- Improve the Division of Gaming web site by adding additional program information and features to enhance the variety of services available to the users.
- Work jointly with the Department of Revenue and Department of Workforce Development to continue to refine and improve the process of matching licensees to individuals with tax arrearages and/or child/family support financial obligations.
- Continue to foster improved communications and a positive working relationship with Wisconsin Tribes.
- Continue to support the Department of Administration's Leadership Performance Standards and Employee Core Competencies by encouraging staff to attend training.

Division of Intergovernmental Relations

- Prepare and submit by September 2004 a legislative report addressing the issue of Wisconsin Land Information Board and Wisconsin Land Council continuation and feasibility of combining their functions.
- Develop federal issue agendas that highlight major funding opportunities for Wisconsin.
- Annually award \$1.5 million of federal grants to state and local acquisition, restoration, planning, education, non-point source protection and public access projects along Wisconsin's coasts.
- Continue the development of the Wisconsin Land Information System, including the continued collection of state agency and local land information and metadata; make that information accessible via the Internet; utilize the Wisconsin Land Information Program's clearinghouse, WISCLINC; and the further development of a Parcel Assessment and Tax Data web interface.
- Complete county population projections to 2030 and municipal population projections to 2025.
- Administer the Length of Service Award program, analyze state mandate waiver requests and perform policy analysis to improve state service to local governments.
- Review and work with the Wisconsin Land Information Board to approve county land records modernization plans, facilitate grants administration, review State agency plans to integrate land information, provide technical assistance, administer the Wisconsin Land Information Program Annual Program Survey, and manage the Statewide Soils Mapping Initiative contract with the USDA Natural Resources Conservation Service.
- Continue to facilitate the development of the Land Use Element Guide and other resource materials to assist local governmental units with developing comprehensive plans, including the Directory of Comprehensive Planning Resources.
- Cooperate with federal performance review of the Wisconsin Coastal Management Program, with the goal of receiving a positive evaluation.
- Engage the Wisconsin Land Council in reviewing intergovernmental issues between local governments, regional governments, and state agencies, and participate in and assist Wisconsin Land Council with the "State Data for Comprehensive Planning" workshops.
- Administer the Payments for Municipal Services program.
- Analyze and advance proposals relative to the federal budget, authorization bills, appropriations and major procurement bills.
- Complete a Great Lakes education initiative directed at Wisconsin school children.

- Analyze and facilitate the establishment of a National Estuarine Research Reserve in the Lake Superior coastal area.
- Work with state, local, federal government agencies and other stakeholders, to assist in the development of statewide standards for geospatial data and land information, and facilitate discussions with the Information Domain's GIS Working Group to develop geospatial data model policy and technical standards.
- Implement the newly approved Coastal Nonpoint Pollution Control Program.
- Continue to develop the database application relating to municipal annexations and boundary changes.
- Produce annual population estimates in compliance with statutes.
- Develop a business plan that integrates with and fosters the goals and objectives of the Department of Administration and the Division of Intergovernmental Relations.
- Consolidate the administration of DIR's grant programs, lowering administrative costs.
- Become increasingly proactive with various government and non-profit interest groups that may be interested in federal grants and contracts.
- Provide outreach and education to citizens, elected officials, media, surveyors, developers, attorneys, planners, and other stakeholder groups.
- Implement a performance measures system to assess effectiveness of coastal management.
- Review and update administrative rules for Plat Review and MBR.
- Improve the DIR web site to provide information about programs and initiatives for state and local government, our customers, and the public.

Division of State Agency Services

- Expand the state's cooperative purchasing outreach program. Identify strategies to increase the availability of information and data available to all entities with the goal of reducing costs and improving value to state and local entities.
- Implement the Integrated Credit Card Program, beginning January 2004. Goals of the program are to decrease administrative costs in agencies through combined management, systems, payment and reporting and increase rebates through combined volume and electronic billing and payment for Fleet and Travel, which are currently paper-based.
- Develop a new statewide contract for information technology services that will meet state agencies' needs for timely contracting, breadth and depth of providers and reasonable cost and also decrease administrative costs centrally and at the agency level.
- Develop a joint partnership with the Division of Enterprise Technology to offer state employees web-based safety training.
- Upgrade the current Risk Management Information System, which includes significant enhancements including the ability to centrally create and automatically distribute loss reports. Review the current documenting imaging process in the Worker's Compensation Division of the Department of Workforce Development to determine compatibility and potential incorporation into the current claims management process.
- Implement Worker's Compensation claims management improvements including enhancing relationships with occupational medicine clinics to provide improved medical care to injured employees, improve communications with state employees regarding the benefits of occupational health providers and expand number of health care providers offering reduced medical fees.
- Develop and implement a mandatory return to work program for injured employees, which could include alternate job placement of injured employees unable to find transition employment within their own agency.
- Expand participation in the enterprise fleet program to current non-participating agencies.

- Working with representatives from the various agencies, re-engineer fleet procedures and practices to incorporate best practices currently employed in the industry.
- Integrate the Madison Motor Pool. The five agencies with the largest fleets should distribute and share vehicles to ensure maximum use of existing resources.
- Develop a new records management training initiative with a focus on end-user training to help manage records maintained in electronic formats including e-mail.
- Increase the availability of alternative fuels by siting additional alternative fuel refueling stations.
- Conduct research on state alternative fuel vehicles to assure proper tailpipe emissions are maintained, particularly in ozone non-attainment areas such as Southeast Wisconsin.
- Partner with both public and private organizations to broaden the role of alternative fuels in reaching air quality, economic development and national security goals.
- Work with other state fleets to implement a web-based vehicle reservation system.
- Review patterns of vanpool ridership to better focus marketing efforts for potential riders and to provide better services to existing riders.

Division of State Facilities

Division Organizational Planning

- Continue the establishment of an effective organizational structure for the newly formed Division of State Facilities, while realizing base budget reductions (43.50 FTE and associated funding) as required in the 2003 Wisconsin Act 33.
- Implement the organizational goals developed for each of the Division's major functional areas – centralized operations, state-wide oversight, facility development, and facility management:
 - 1) Implement a Division QA/AC (quality assurance/quality control) Program.
 - 2) Maximize utilization of committed space (DOA owned & leased properties).
 - 3) Implement performance measures of the Building Commission.
 - 4) Promote positive external business relationships.
 - 5) Prioritize capital repair and maintenance of State Facilities.
 - 6) Improve quality of architecture, engineering and construction performance on projects.
 - 7) Provide core services to customers, partners and stakeholders with reduced state resources.
 - 8) Develop a security/safety alert response plan for each facility in accordance with state/federal guidelines.

State Building Program

- Implement the 2003-05 State Building Program, which provides \$867 million in funding. This total includes \$621 million in new funding and \$246 in previously authorized funding.
- Begin reporting performance measures related to the execution of the State Building Program and use the measures to identify process improvement opportunities.
- Establish more uniform procedures for staff interaction with outside A/E's and contractors, through the formal documentation of in-house policies/procedures mirroring the A/E Policy and Procedures Manual.
- Review and update division procedures for life cycle cost analysis.
- Complete evaluation of enterprise technology solutions (including workflow, document management and reporting) for building program.
- Complete development of a comprehensive project scheduling process to manage the workload, while simplifying the process of project approvals and implementation.
- Continue to improve the division's ability to reduce construction changes through improved design reviews and enhancements as benchmarking and performance measurement, time management and reporting and improved project financial management. Continue to reduce the number of construction change orders due to unforeseen conditions.
- Work with agencies to develop long range maintenance plans. The plans will complement the current long-range facility planning of agencies and improve stewardship of state facilities by identifying and prioritizing capital repair needs.

- Rewrite and update standard elevator specifications (standards and guidelines).

State Capitol Renovations/Restorations

- Finalize the State Capitol restoration project to upgrade for technological changes and rehabilitation repairs, design new signage, a new sprinkler system, security camera system, lighting improvements, amenities, landscape plantings and upgrade the fire alarm system.

State Space Management

- Initiate a long range Madison space management utilization and leasing plan.
- Reduce energy use in DOA facilities and other state facilities.
- Implement customer satisfaction measures.

Computerized Maintenance Management System (CMMS) Project

- Implement the placement of the division's Computerized Maintenance Management System (CMMS) to improve preventative maintenance capabilities for effective resource utilization, maintenance documentation, capital asset management, and work order billing system improvements.

District Attorneys

- To comply with the 2003-2005 budget, eliminate 15 ADA FTE and live within the reduced GPR funds available while maintaining adequate services to the public in all 71 DA office.
- Manage the layoff process resulting from the loss of the GPR ADA positions as well as program revenue funded ADA positions that are also ending this biennium.

Division of Hearings and Appeals

- Construct and implement a system for our agency customers to electronically request and initiate hearings with the DHA.
- Provide contested case hearing services to additional state agencies and commissions that presently maintain their own hearing officers or who hire persons in the private sector to perform hearing responsibilities.